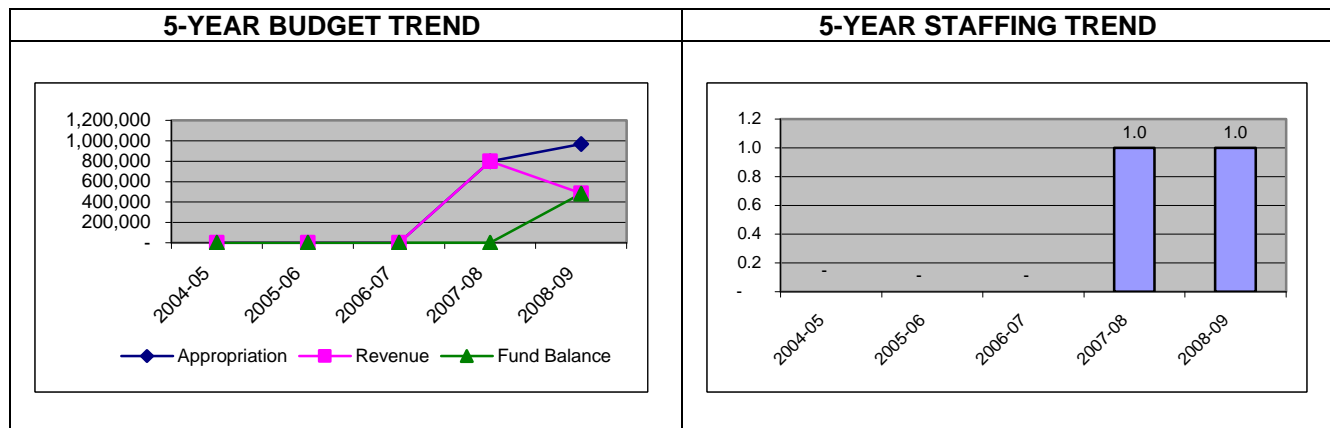


Recorder Records

DESCRIPTION OF MAJOR SERVICES

The Systems Development fund was established to support, maintain, and improve the modernized creation, retention, and retrieval of information in the County's system of recorded documents. Revenue includes fees collected pursuant to Government Code Section 27361 on legal documents.

BUDGET HISTORY

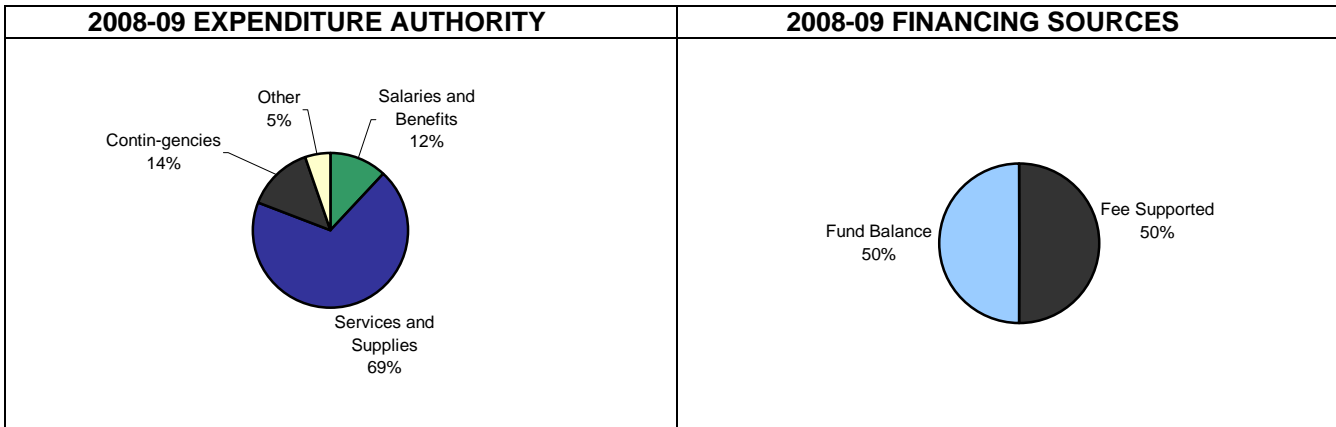


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	800,000	49,000
Departmental Revenue	-	-	-	800,000	531,707
Fund Balance				-	
Budgeted Staffing				1.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Fiscal
 DEPARTMENT: Auditor/Controller-Recorder
 FUND: Recorder Records

BUDGET UNIT: SIX REC
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	-	-	-	41,000	98,182	115,531	17,349
Services and Supplies	-	-	-	8,000	658,818	663,487	4,669
Travel	-	-	-	-	-	2,679	2,679
Transfers	-	-	-	-	43,000	52,230	9,230
Contingencies	-	-	-	-	-	133,780	133,780
Total Appropriation	-	-	-	49,000	800,000	967,707	167,707
Departmental Revenue							
Use Of Money and Prop	-	-	-	1,628	-	-	-
Current Services	-	-	-	530,079	800,000	485,000	(315,000)
Total Revenue	-	-	-	531,707	800,000	485,000	(315,000)
Fund Balance					-	482,707	482,707
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$115,531 include an increase of \$17,349 due to the reclass of the Archives/Records manager at range 67 to the new classification of Archives Program Administrator established mid-year with range 70.

Services and supplies of \$663,487 are primarily dedicated to professional services required to repair and digitize documents and secondarily to general office expenses and shows a minimal increase over 2007-08.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,679 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$52,230 reflect an increase of \$9,230 for the leasing of some additional space for document restoration.

Departmental revenue of \$485,000 includes a decrease of \$315,000 due to the continued downturn in the housing industry.

